

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2009-06-30  
**Date of Last Change to Activities:**  
**Investment Auto Submission Date:** 2012-02-29  
**Date of Last Investment Detail Update:** 2012-02-29  
**Date of Last Exhibit 300A Update:** 2012-08-22  
**Date of Last Revision:** 2012-08-22

**Agency:** 024 - Department of Homeland Security  
Directorate

**Bureau:** 65 - National Protection and Programs

**Investment Part Code:** 02

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** NPPD - NS/EP PTS

**2. Unique Investment Identifier (Ull):** 024-000009538

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

Priority Telecommunications Service (PTS) is a White House directed National-Level National Security and Emergency Preparedness (NS/EP) Telecommunications Program (NLP) that leverages the commercially owned Public Switched Network (PSN) to provide specially designed telecommunications services for the NS/EP user community during natural or man-made disasters when conventional communications services are ineffective. These telecommunication services are used to coordinate response and recovery efforts and, if needed, to assist with facilitating Continuity of Operations (COOP) and Continuity of Government (COG). Specifically, PTS enhances the ability of NS/EP users to complete calls during a crisis or emergency through a degraded Public Switched Network (PSN) using any of the following three PTS components: Government Emergency Telecommunications Service (GETS), a nationwide landline telephone service that provides priority NS/EP telecommunications for the President, Congress, Federal, State and local governments, and industry organizations; Wireless Priority Service (WPS), a nationwide wireless telephone service that interoperates with GETS and provides priority NS/EP telecommunications via selected commercial wireless carriers; Special Routing and Arrangement Service (SRAS), a classified service for special users. In summary, PTS responds to White House tasking to address the communications needs for COOP/COG for response and rapid recovery by

continuing essential services and functions. Through NS/EP enhancements to the nation's telecommunications infrastructure, the NCS can effectively and economically address National Leadership's COOP/COG needs while also providing a significant benefit of enhanced communications during NS/EP incidents to the broader national, state, tribal, local, and non-government NS/EP community. PTS, by leveraging the PSN, helps to ensure the preparedness of the Nation to prevent, respond to, and recover from, threatened and actual domestic terrorist attacks, major disasters, and other emergencies. The PTS beneficiaries include the President, Congress, all Federal agencies, State, local and tribal governments. Private sector organizations involved in telecommunications, national security, emergency preparedness and public safety are also beneficiaries of this investment. Dependency: NGN is a technology refresh for the PTS Program.

**2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

Not fully funding the program would impact the NS/EP user community's ability to reliably communicate when telecommunications damage or congestion occurs during emergencies. This would directly impact continuity of operations and emergency preparedness, response and recovery. Indirectly, economic recovery, national defense posture, and public confidence could be negatively affected.

**3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

- Provided GETS/SRAS operations, administration, and maintenance to support NS/EP telecom. requirements, including Continuity of Operations, for responding to and recovering from disasters
- Conducted requisite GETS/WPS testing ensuring readiness and availability
- Maintained nationwide coverage for GETS/WPS
- Achieved over 97% GETS call completion rate during emergency communications periods and specified National Special Security Events
- Maintained a classified, centralized database of NS/EP users
- Continued hosting GETS/WPS User Council meetings to exchange information on GETS and WPS, and to improve the awareness of the current operations among the users and service providers; issues are identified and resolved, and planned GETS&WPS upgrades are discussed
- Completed >50% deployment for UMTS Redirection extending the life of WPS
- Continued CDMA EOP activities with Lucent achieving general availability.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

- Maintain readiness and nationwide coverage for GETS.
- Provide GETS and SRAS operations, administration, and maintenance to support NS/EP telecommunications requirements, including Continuity of Operations, for responding to and recovering from natural and man-made disasters.
- Conduct requisite GETS testing to ensure GETS readiness and availability
- Maintain GETS interoperability with selected Government communications services including the Defense Switched Network, Diplomatic Telecommunications Service, and GSA's Federal Technology Service/Networx
- Achieve over 90% GETS call completion rate during emergency communications periods and specified National Special Security

Events Work with Alliance for Telecommunications Industry Solutions' Network Interconnection Interoperability Forum to resolve issues associated with interoperability and provision of national security and emergency preparedness priority capabilities on the public telecommunications network -Continue to host the GETS/WPS User Council meetings to exchange information on GETS and WPS, and to improve the awareness of the current operations among the users and service providers -Maintain a classified, centralized database of NS/EP users -Maintain nationwide coverage for WPS -Provide WPS operations, administration, and maintenance to support NS/EP telecommunications requirements, including Continuity of Operations, for responding to and recovering from natural and man-made disasters -Conduct requisite testing, including multi-network testing, to ensure WPS readiness and availability -Complete the remaining Network Service Acceptance Testing for Universal Mobile Telecommunications Service (UMTS) Redirection to Global System for Mobile Communications (GSM) -Complete >50% deployment for UMTS Redirection extending the life of WPS -Continue WPS Code Division Multiple Access (CDMA) Enhanced Overload Performance (EOP) software development capability with Ericsson.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-08-05

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

|  | PY-1<br>&<br>Prior | PY<br>2011 | CY<br>2012 | BY<br>2013 |
|--|--------------------|------------|------------|------------|
| Planning Costs:  | \$10.0             | \$0.0      | \$0.0      | \$0.0      |
| DME (Excluding Planning) Costs:                            | \$402.1            | \$0.0      | \$0.0      | \$0.0      |
| DME (Including Planning) Govt. FTEs:                       | \$0.2              | \$0.0      | \$0.0      | \$0.0      |
| Sub-Total DME (Including Govt. FTE):                       | \$412.3            | 0          | 0          | 0          |
| O & M Costs:   | \$666.2            | \$44.4     | \$44.8     | \$46.2     |
| O & M Govt. FTEs:  | \$7.6              | \$1.7      | \$2.0      | \$2.0      |
| Sub-Total O & M Costs (Including Govt. FTE):               | \$673.8            | \$46.1     | \$46.8     | \$48.2     |
| Total Cost (Including Govt. FTE):                          | \$1,086.1          | \$46.1     | \$46.8     | \$48.2     |
| Total Govt. FTE costs:                                     | \$7.8              | \$1.7      | \$2.0      | \$2.0      |
| # of FTE rep by costs:                                     | 62                 | 13         | 15         | 15         |
|  |                    |            |            |            |
| Total change from prior year final President's Budget (\$) |                    | \$0.0      | \$-1.1     |            |
| Total change from prior year final President's Budget (%)  |                    | 0.00%      | -2.00%     |            |

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

| Contract Type | EVM Required | Contracting Agency ID          | Procurement Instrument Identifier (PIID) | Indefinite Delivery Vehicle (IDV) Reference ID | IDV Agency ID | Solicitation ID | Ultimate Contract Value (\$M) | Type | PBSA ? | Effective Date | Actual or Expected End Date |
|---------------|--------------|--------------------------------|--|--|---------------|-----------------|-------------------------------|------|--------|----------------|-----------------------------|
| Awarded       | 97AK         | <a href="#">HC101304C5003</a>  |  |  |               |                 |                               |      |        |                |                             |
| Awarded       | 97AK         | <a href="#">HC101304C5001</a>  |  |  |               |                 |                               |      |        |                |                             |
| Awarded       | 97AK         | <a href="#">HC101304C5002</a>  |  |  |               |                 |                               |      |        |                |                             |
| Awarded       | 7001         | <a href="#">HSHQDC10J00272</a> | HSHQDC09D00062                           | 7001   |               |                 |                               |      |        |                |                             |
| Awarded       | 7001         | <a href="#">HSHQDC11J00166</a> | HAHQDC06D00021                           | 7001   |               |                 |                               |      |        |                |                             |

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**

The NS/EP PTS is a steady state program and an Operational Analysis is used to monitor/measure performance. PTS contract types are FFP, CPFF and T&M for which do not currently require EVM. However, each contract contributes to the overall objectives of the program and the sum of all work on these contracts is monitored in a holistic way and the principals of EVM are applied so as a total earned value for the entire program can be calculated and known at anytime.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

| Table II.B.1 Projects |              |                     |                    |                         |                              |
|-----------------------|--------------|---------------------|--------------------|-------------------------|------------------------------|
| Project ID            | Project Name | Project Description | Project Start Date | Project Completion Date | Project Lifecycle Cost (\$M) |
| NONE                  |              |                     |                    |                         |                              |

| Activity Summary   |      |  |                                       |                                 |                      |                   |                          |                     |
|--|------|--|---------------------------------------|---------------------------------|----------------------|-------------------|--------------------------|---------------------|
| Roll-up of Information Provided in Lowest Level Child Activities |      |  |                                       |                                 |                      |                   |                          |                     |
| Project ID   | Name | Total Cost of Project Activities (\$M) | End Point Schedule Variance (in days) | End Point Schedule Variance (%) | Cost Variance (\$M ) | Cost Variance (%) | Total Planned Cost (\$M) | Count of Activities |
| NONE   |      |  |                                       |                                 |                      |                   |                          |                     |

| Key Deliverables |               |             |                         |                           |                        |                    |                              |                       |
|------------------|---------------|-------------|-------------------------|---------------------------|------------------------|--------------------|------------------------------|-----------------------|
| Project Name     | Activity Name | Description | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days ) | Schedule Variance (%) |
| NONE             |               |             |                         |                           |                        |                    |                              |                       |

## Section C: Operational Data

Table II.C.1 Performance Metrics

| Metric Description   | Unit of Measure | FEA Performance Measurement Category Mapping         | Measurement Condition | Baseline      | Target for PY | Actual for PY | Target for CY | Reporting Frequency |
|--|-----------------|--|-----------------------|---------------|---------------|---------------|---------------|---------------------|
| Number of WPS authorized users, This is a measure of the number of WPS Subscriber phones   | Number          | Customer Results - Service Coverage                  | Over target           | 47343.000000  | 98924.000000  | 106871.000000 | 99000.000000  | Semi-Annual         |
| Number of GETS cards issued. This is a measure of the number of GETS users   | Number          | Customer Results - Service Coverage                  | Over target           | 155000.000000 | 269148.000000 | 272504.000000 | 270000.000000 | Semi-Annual         |
| % NS/EP GETS readiness as measured by automated test calls process (RSVP)  | Percent         | Process and Activities - Productivity                | Over target           | 95.000000     | 95.000000     | 99.700000     | 95.000000     | Monthly             |
| % NS/EP infrastructure technology with NS/EP enhancements to recognize GETS priority (Ubiquity)  | Percent         | Technology - Efficiency                              | Over target           | 98.000000     | 95.000000     | 98.500000     | 95.000000     | Semi-Annual         |
| %NS/EP call completion Overall (KPP)   | Percent         | Process and Activities - Productivity                | Over target           | 95.000000     | 95.000000     | 99.700000     | 95.000000     | Monthly             |
| % NS/EP GETS call completion rate (CCR) during disaster, crisis, or National Special Security Event, This measure contains the program CCR when no significant events occur in the reporting period. | Percent         | Mission and Business Results - Services for Citizens | Over target           | 94.000000     | 90.000000     | 99.700000     | 90.000000     | Quarterly           |